

## Budget Recommendation Summary

Account	Description	FY2025 GAA	FY2026 House 1	Comment
0320-0003	Supreme Judicial Court	11,956,292	12,314,981	
0320-0010	Suffolk County Supreme Judicial Court Clerks Office	2,343,585	2,428,095	
0321-0001	Commission on Judicial Conduct	1,153,309	1,187,392	
0321-0100	Board of Bar Examiners	2,226,234	2,349,408	
0321-1500	Committee for Public Counsel Services	89,000,000	86,684,553	
0321-1510	Private Counsel Compensation	215,000,000	210,292,128	
0321-1520	Indigent Persons Fees and Court Costs	35,000,000	25,172,236	Decreased funding to meet projected need.
0321-1600	Massachusetts Legal Assistance Corporation	51,000,000	51,000,000	
0321-1800	Access to Counsel	2,500,000	2,500,000	
0321-2000	Mental Health Legal Advisors Committee	3,132,657	3,315,604	
0321-2100	Prisoners' Legal Services	3,207,946	3,272,105	
0321-2200	Exoneree Network at New England Innocence Project	250,000		Eliminated FY25 one-time costs.
0321-2205	Suffolk County Social Law Library	2,960,287	2,960,287	
0322-0100	Appeals Court	15,465,038	15,794,381	
0330-0101	Superior Court Justice Salaries	88,179,084	97,261,206	Increased funding to meet projected need.
0330-0300	Administrative Staff	338,168,036	336,346,054	
0330-0344	Veterans Court Program Admin and Transportation	246,818	313,777	Increased funding to meet projected need.
0330-0410	Alternative Dispute Resolution Services	1,332,273	1,332,273	
0330-0441	Permanency Mediation Services Probate	500,000	500,000	
0330-0500	Trial Court Video Teleconferencing	247,500	247,500	
0330-0599	Recidivism Reduction Pilot Program	1,333,169	1,171,404	Eliminated FY25 one-time costs.
0330-0601	Specialty Drug Courts	7,738,305	7,715,347	
0330-0612	Substance Abuse Model	221,472	242,430	
0330-0613	CSG Justice Reinvestment Reserve	8,662,500	8,273,603	
0331-0100	Superior Court	39,732,752	42,658,119	
0332-0100	District Court	88,986,631	92,388,601	
0333-0002	Probate and Family Court	46,653,986	51,054,182	
0334-0001	Land Court	5,925,839	6,617,585	Increased funding to meet projected need.
0335-0001	Boston Municipal Court	16,517,797	17,323,412	
0336-0002	Housing Court	14,288,451	15,624,074	
0337-0002	Juvenile Court	26,872,828	27,113,164	
0339-1001	Commissioner of Probation	193,726,432	195,973,428	
0339-1003	Office of Community Corrections	32,687,672	33,155,922	

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Account	Description	FY2025 GAA	FY2026 House 1	Comment
0339-1005	Divert Juveniles from Criminal Justice	500,000	202,050	Eliminated FY25 one-time costs.
0339-1011	Community-based Re-entry Programs	15,611,078	12,505,468	Eliminated FY25 one-time costs.
0339-2100	Jury Commissioner	3,882,175	4,020,183	
0340-0100	Suffolk District Attorney	28,231,996	29,078,956	
0340-0198	Suffolk District Attorney State Police Overtime	452,632	488,843	
0340-0200	Northern (Middlesex) District Attorney	24,027,382	24,748,205	
0340-0203	Drug Diversion and Drug Prevention Education Programming	499,950	499,949	
0340-0298	Northern District Attorney State Police Overtime	670,694	724,350	
0340-0300	Eastern (Essex) District Attorney	14,565,563	15,002,530	
0340-0398	Eastern District Attorney State Police Overtime	644,322	695,868	
0340-0400	Middle (Worcester) District Attorney	15,773,087	16,246,281	
0340-0498	Middle District Attorney State Police Overtime	544,631	588,201	
0340-0500	Hampden District Attorney	16,400,171	16,892,176	
0340-0598	Hampden District Attorney State Police Overtime	551,653	595,785	
0340-0600	Northwestern District Attorney	9,719,103	10,010,676	
0340-0698	Northwestern District Attorney State Police Overtime	387,560	418,560	
0340-0700	Norfolk District Attorney	14,217,326	14,643,847	
0340-0798	Norfolk District Attorney State Police Overtime	534,207	576,944	
0340-0800	Plymouth District Attorney	12,558,090	12,934,831	
0340-0898	Plymouth District Attorney State Police Overtime	557,924	602,558	
0340-0900	Bristol District Attorney	14,287,479	14,716,103	
0340-0998	Bristol District Attorney State Police Overtime	666,841	720,188	
0340-1000	Cape and Islands District Attorney	6,457,132	6,650,846	
0340-1098	Cape and Islands District Attorney State Police Overtime	368,984	398,503	
0340-1100	Berkshire District Attorney	5,958,632	6,137,391	
0340-1198	Berkshire District Attorney State Police Overtime	295,119	324,857	Increased funding to meet projected need.
0340-2100	District Attorneys' Association	2,562,065	2,638,927	
0340-2117	Assistant District Attorney Retention	1,000,000	1,000,000	
0340-8908	District Attorneys' Wide Area Network	3,344,464	3,364,704	
0411-1000	Office of the Governor	6,173,602	6,173,602	
0411-1020	Office of the Climate Chief	500,000	500,000	
0511-0000	Secretary of the Commonwealth Administration	8,387,778	8,639,411	

## Line Item Summary

Account	Description	FY2025 GAA	FY2026 House 1	Comment
0511-0001	State House Gift Shop Retained Revenue	15,000	15,000	
0511-0002	Corporations Division	590,868	606,207	
0511-0003	Chargeback for Publications and Computer Library Services	16,000	16,000	
0511-0200	State Archives	910,821	879,130	
0511-0230	State Records Center	68,349	36,260	Eliminated FY25 one-time costs.
0511-0250	State Archives Facility	841,955	847,715	
0511-0260	Commonwealth Museum	278,488	430,672	Increased funding to support new initiative.
0511-0270	Census Data Technical Assistance	1,015,258	1,030,663	
0511-0280	Remote Online Notarization Retained Revenue	500,000	500,000	
0511-0420	Address Confidentiality Program	273,153	273,211	
0517-0000	Public Document Printing	571,276	577,146	
0521-0000	Elections Division Administration	24,768,806	14,085,226	Decreased funding to meet projected need.
0521-0001	Central Voter Registration Computer System	11,414,906	11,448,118	
0521-0002	Early Voting	8,000,000	3,000,000	Decreased funding to meet projected need.
0524-0000	Information to Voters	2,229,036	455,738	Decreased funding to meet projected need.
0526-0100	Massachusetts Historical Commission	1,132,223	1,153,624	
0527-0100	Ballot Law Commission	10,384	10,384	
0528-0100	Records Conservation Board	36,396	36,396	
0540-0900	Essex Registry of Deeds - Northern District	1,389,389	1,431,071	
0540-1000	Essex Registry of Deeds - Southern District	3,151,656	3,246,205	
0540-1100	Franklin Registry of Deeds	690,709	711,431	
0540-1200	Hampden Registry of Deeds	2,165,791	2,230,765	
0540-1300	Hampshire Registry of Deeds	864,575	890,513	
0540-1400	Middlesex Registry of Deeds - Northern District	1,318,503	1,358,058	
0540-1500	Middlesex Registry of Deeds - Southern District	4,453,525	4,587,131	
0540-1600	Berkshire Registry of Deeds - Northern District	461,265	475,103	
0540-1700	Berkshire Registry of Deeds - Central District	623,818	642,532	
0540-1800	Berkshire Registry of Deeds - Southern District	370,163	381,268	
0540-1900	Suffolk Registry of Deeds	2,607,580	2,685,809	
0540-2000	Worcester Registry of Deeds - Northern District	802,559	826,636	
0540-2100	Worcester Registry of Deeds - Worcester District	2,580,969	2,658,398	

## FY2026 Governor's Budget Recommendation

Account	Description	FY2025 GAA	FY2026 House 1	Comment
0610-0000	Office of the Treasurer and Receiver-General	12,325,491	12,695,256	
0610-0010	Economic Empowerment	1,626,700	1,726,700	
0610-0050	Alcoholic Beverages Control Commission	5,546,211	5,697,657	
0610-0051	Alcoholic Beverages Control Commission Grant Retained Revenue	350,000	350,000	
0610-0060	ABCC Investigation and Enforcement	348,780	348,780	
0610-2000	Welcome Home Bill Bonus Payments	2,803,626	2,803,625	
0611-1000	Bonus Payments to War Veterans	44,500	44,500	
0612-0105	Public Safety Employees Line of Duty Death Benefits	600,000	600,000	
0640-0000	State Lottery Commission	110,276,295	115,754,135	
0640-0005	State Lottery Commission - Monitor Games	4,376,359	4,321,359	
0640-0010	Lottery Advertising	6,000,000	7,000,000	Increased funding to meet projected need.
0640-0096	State Lottery Commission - Health and Welfare Benefits	618,509	618,509	
0640-0300	Massachusetts Cultural Council	26,850,000	26,045,152	
0699-0005	Revenue Anticipation Notes Premium Debt Service RR	20,000,000	50,000,000	Established appropriation to meet projected need.
0699-0014	CTF Special Obligations Program Debt	280,691,541	270,606,457	
0699-0015	Consolidated Long Term Debt Service	2,268,558,671	2,250,387,453	
0699-0018	Agency Debt Service Programs	34,654,312	35,234,951	
0699-2005	Central Artery Tunnel Debt Service	83,480,343	82,370,751	
0699-9100	Short Term Debt Service and Costs of Issuance	28,681,484	28,681,484	
0710-0000	Office of the State Auditor Administration	19,611,878	20,200,234	
0710-0100	Division of Local Mandates	431,002	443,933	
0710-0200	Bureau of Special Investigations	2,523,385	2,599,085	
0710-0225	Medicaid Audit Unit	1,440,504	1,483,719	
0710-0300	Enhanced Bureau of Special Investigation	541,480	557,724	
0710-0400	IT Audit Unit	840,310	865,519	
0800-0000	POST Commission	8,747,477	8,922,426	
0800-0001	Commission on the Status of African Americans	150,000	150,000	
0800-0002	Commission on the Status of Latinos and Latinas	150,000	150,000	
0800-0003	Commission on the Status of Persons with Disabilities	150,000	150,000	
0800-0004	Commission on the Social Status of Black Men and Boys	150,000	150,000	
0810-0000	Office of the Attorney General	42,167,880	43,432,917	

## Line Item Summary

Account	Description	FY2025 GAA	FY2026 House 1	Comment
0810-0004	Compensation to Victims of Violent Crimes	3,426,323		Funding transferred to 0840-0004.
0810-0013	False Claims Recovery Retained Revenue	4,129,388	4,129,389	
0810-0014	Public Utilities Proceedings Unit	2,939,320	3,027,499	
0810-0016	Clean Water and Air Enforcement Retained Revenue	618,199	618,200	
0810-0021	Medicaid Fraud Control Unit	5,047,180	5,198,596	
0810-0045	Wage Enforcement Program	6,752,822	6,955,407	
0810-0061	Litigation and Enhanced Recoveries	3,506,198	3,611,384	
0810-0098	Attorney General State Police Overtime	779,625	857,588	Increased funding to meet projected need.
0810-0201	Insurance Proceedings Unit	1,848,211	1,903,657	
0810-0338	Automobile Insurance Fraud Investigation and Prosecution	564,594	581,532	
0810-0399	Workers' Compensation Fraud Investigation and Prosecution	371,216	382,353	
0810-1204	Gaming Enforcement Division	579,392	596,773	
0810-1205	Combating Opioid Addiction	2,659,123	2,738,897	
0810-1206	Civil Penalties Retained Revenue Revolving Fund	2,043,426	2,043,427	
0840-0004	Crime Victim Compensation	-	3,426,323	Funding transferred from 0810-0098.
0840-0100	Victim and Witness Assistance Board	1,455,525	2,213,707	Increased funding to support new initiative.
0840-0101	Domestic Violence Court Advocacy Program	2,445,132	2,453,510	
0900-0100	State Ethics Commission	3,664,121	3,788,197	
0910-0200	Office of the Inspector General	5,584,969	5,752,518	
0910-0210	Public Purchasing Certified Program RR	1,375,710	1,680,000	Increased appropriation to equal projected retained revenue.
0910-0220	Bureau of Program Integrity	789,635	813,324	
0910-0230	IG Data Analytics Unit	608,673	626,933	
0910-0300	MassDOT Special Audit Unit	1,235,004	1,272,054	
0910-0330	Division of State Police Oversight	454,285	467,913	
0920-0300	Office of Campaign and Political Finance	2,201,861	2,207,235	
0930-0100	Office of the Child Advocate	5,142,352	3,641,014	Eliminated FY25 one-time costs.
0930-0101	Center on Child Wellbeing and Trauma	3,750,000	3,750,000	
0940-0100	Massachusetts Commission Against Discrimination	8,367,888	8,811,293	
0940-0101	Fair Housing Assistance Type 1 Retained Revenue	1,100,000	1,100,000	
0940-0102	Discrimination Prevention Program Retained Revenue	410,000	410,000	
0940-0103	Equal Employment Opportunity Commission Retained Revenue	1,400,000	1,400,000	

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Account	Description	FY2025 GAA	FY2026 House 1	Comment
0950-0000	Commission on the Status of Women	958,785	972,297	
0950-0030	Commission on Grandparents Raising Grandchildren	277,615	284,272	
0950-0050	GLBT Commission	1,100,000	1,600,000	Increased funding to meet projected need.
0950-0080	Commission on the Status of Asian Americans	582,753	586,188	
0960-1000	Office of the Veteran Advocate	2,000,000	2,000,000	
1000-0001	Office of the State Comptroller	10,875,347	11,573,956	
1000-0005	Chargeback for Single State Audit	1,817,632	1,817,632	
1000-0008	Chargeback for MMARS	4,286,929	4,556,136	
1000-0601	Chargeback for HRCMS Functionality	2,371,752	2,442,905	
1050-0140	Payments to Cities and Towns for Local Racing Tax Revenue	1,050,000	922,824	Decreased funding to meet projected need.
1070-0840	Cannabis Control Commission	16,354,564	16,424,371	
1070-0842	Cannabis Control Commission Medical Marijuana	3,451,738	3,457,320	
1100-1100	Office of the Secretary of Administration and Finance	4,775,425	4,911,475	
1100-1201	Commonwealth Performance Accountability and Transparency	562,304	588,524	
1100-1700	Administration and Finance IT Costs	35,822,972	38,877,981	
1100-1701	Administration and Finance IT Chargeback	27,084,188	27,084,188	
1100-2200	Federal Funds and Infrastructure Office	1,997,515	1,977,064	
1102-1128	State House Accessibility	157,783	161,088	
1102-3199	Office of Facilities Management	31,870,886	26,589,990	Decreased funding to move budgeted spending off of the operating budget.
1102-3205	State Office Building Rents Retained Revenue	11,295,016	11,296,868	
1102-3224	Chargeback for Saltonstall Lease and Occupancy Payments	15,479,810	15,856,741	
1102-3226	Chargeback for State Buildings Operation and Maintenance	13,950,568	14,255,568	
1102-3233	Contractor Certification Program	961,324	996,528	
1102-3331	Office of the State House Superintendent	4,559,731	4,556,426	
1102-3400	Security Operations at the State House	250,000	250,000	
1106-0064	Caseload and Economic Forecasting Office	245,641	248,098	
1107-2400	Massachusetts Office on Disability	1,349,782	1,377,471	
1107-2501	Disabled Persons Protection Commission	11,894,570	12,792,996	
1108-1011	Civil Service Commission	1,295,711	1,317,029	
1108-5100	Group Insurance Commission	5,469,260	5,833,577	

## Line Item Summary

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1108-5200	Group Insurance Premium and Plan Costs	2,163,893,912	2,399,561,737	Increased funding to meet projected need.
1108-5201	Municipal Partnership Act Implementation Retained Revenue	2,196,746	2,196,746	
1108-5500	Group Insurance Dental and Vision Benefits	12,028,142	12,634,259	
1110-1000	Division of Administrative Law Appeals	1,858,130	2,179,429	Increased funding to meet projected need.
1110-1002	Administrative Law Appeals Fee Retained Revenue	70,000	70,000	
1120-4005	George Fingold Library	1,593,151	1,641,331	
1201-0100	Department of Revenue	99,013,826	106,968,397	
1201-0122	Low Income Tax Clinics	500,000	500,000	
1201-0130	Additional Auditors Retained Revenue	27,938,953	27,938,953	
1201-0160	Child Support Services Division	45,930,045	49,303,040	
1201-0164	Child Support Services Federal Reimbursed Retained Revenue	6,767,251	6,767,251	
1201-0400	Task Force on Illegal Tobacco	1,182,322	1,188,443	
1201-0911	Expert Witnesses and Their Expenses	294,030	175,000	Decreased funding to meet projected need.
1232-0100	Underground Storage Tank Reimbursements	6,990,000	5,920,100	Decreased funding to meet projected need.
1232-0200	Underground Storage Tank Administrative Review Board	1,860,532	1,818,476	
1233-2000	Tax Abatements for Veterans Widows Blind Persons and Elderly	24,038,075	38,972,625	Increased funding to meet projected need.
1233-2350	Unrestricted General Government Local Aid	1,308,713,668	1,337,505,369	
1233-2400	Reimbursement to Cities in Lieu of Taxes on State Owned Land	53,000,000	54,520,000	
1233-2401	Chapter 40S Education Payments	750,000	750,000	
1310-1000	Appellate Tax Board	2,562,613	2,663,396	
1310-1001	Tax Assessment Appeals Fee Retained Revenue	400,000	400,000	
1410-0010	Veterans' Services Administration and Operations	12,393,113	12,435,035	
1410-0012	Veterans' Outreach Centers Including Homeless Shelters	9,718,622	9,528,474	
1410-0015	Women Veterans' Outreach	724,239	728,881	
1410-0018	Agawam and Winchendon Cemeteries Retained Revenue	760,000	760,000	
1410-0024	Veteran Service Officer Training and Certification	377,496	388,739	
1410-0075	Train Vets to Treat Vets	275,000	275,000	
1410-0110	Central Services Chargeback	5,000,000	5,000,000	
1410-0250	Assistance to Homeless Veterans	3,992,315	3,952,392	
1410-0251	New England Shelter for Homeless Veterans	3,750,000	3,843,750	
1410-0400	Veterans' Benefits	68,209,878	81,806,000	Increased funding to support new initiatives or investments.

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Account	Description	FY2025 GAA	FY2026 House 1	Comment
1410-0630	Agawam and Winchendon Veterans' Cemeteries	1,437,876	1,516,912	
1410-1616	War Memorials	633,000		Eliminated FY25 one-time costs.
1410-1700	Department of Veterans' Services IT	3,813,492	5,977,753	Increased funding to meet projected need.
1450-1200	Health Policy Commission	12,028,078	12,028,078	
1595-0035	21st Century Education Trust Fund	1,000,000	1,000,000	
1595-0115	Civics Education Trust Fund	2,500,000	2,500,000	
1595-0116	Genocide Education Trust Fund	3,000,000	3,000,000	
1595-1068	Medical Assistance Trust Fund	682,202,000	547,582,400	Decreased funding to meet projected need.
1595-1069	Health Information Technology Trust Fund	14,177,900	14,177,900	
1595-1070	Safety Net Provider Trust Fund	17,328,861		Decreased funding to move budgeted spending off of the operating budget.
1595-1071	Community Behavioral Health Trust Fund Transfer	200,000	200,000	
1595-1075	Transfer to Workforce Competitiveness Trust Fund	10,000,000	10,000,000	
1595-4506	Childhood Lead Poisoning Prevention Trust Fund	2,700,000	2,700,000	
1595-4512	Behavioral Health Access Outreach and Support Trust	20,000,000		Eliminated FY25 one-time costs.
1595-5450	Disaster Relief and Resiliency Fund	-	15,000,000	Established appropriation to meet projected need.
1595-5819	Commonwealth Care Trust Fund	35,000,000		Decreased funding to meet projected need.
1595-6153	No Cost Calls Trust Fund Transfer	10,000,000	15,000,000	Increased funding to meet projected need.
1595-6232	Transfer to MassCEC	20,000,000	30,000,000	Increased funding to meet projected need.
1595-6368	Massachusetts Transportation Trust Fund	538,596,082	617,620,163	Funding transferred from relevant budgetary accounts.
1595-6369	Commonwealth Transportation Fund Transfer to the MBTA	314,280,000	687,000,000	Funding transferred from relevant budgetary accounts.
1595-6370	Commonwealth Transportation Fund Transfer to RTAs	94,000,000	204,000,000	Funding transferred from relevant budgetary accounts.
1595-6379	Merit Rating Board	11,671,807	11,671,807	
1595-7006	Transfer to State Athletic Comm. Trust Fund	500,000		Eliminated program.
1595-7066	STEM Pipeline Fund	1,000,000	1,000,000	
1596-2404	MBTA Capital Investments	60,000,000		Eliminated FY25 one-time costs.
1596-2405	MBTA Low-Income Fare Relief	20,000,000		Funding transferred to 1595-6369.
1596-2406	Regional Transit Funding and Grants	110,000,000		Funding transferred to 1595-6370.
1596-2408	Water Transportation	7,500,000		Funding transferred to 1595-6369.



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1596-2410	Childcare Grants to Providers	175,000,000	275,000,000	Funding transferred from 3000-1045.
1596-2411	Income Eligible Waitlist	15,000,000		Funding transferred to 1596-2452.
1596-2412	CPPI Pre-K Initiative	5,000,000		Decreased funding to move budgeted spending off of the operating budget.
1596-2413	Early College and Innovation Pathways	2,500,000		Decreased funding to move budgeted spending off of the operating budget.
1596-2414	Financial Aid Expansion	80,000,000	80,000,000	
1596-2417	Higher Education Capital Funding	-	125,000,000	Increased funding to support new initiative.
1596-2418	MassReconnect	24,000,000	24,000,000	
1596-2422	School Meals	170,000,000	170,000,000	
1596-2423	Targetted Scholarships	10,000,000		Eliminated FY25 one-time costs.
1596-2424	Green School Works	10,000,000		Eliminated FY25 one-time costs.
1596-2425	DHE Endowment Match	5,000,000		Eliminated FY25 one-time costs.
1596-2426	UMASS Endowment Match	10,000,000		Eliminated FY25 one-time costs.
1596-2427	MBTA Workforce/Safety Reserve	36,000,000		Eliminated FY25 one-time costs.
1596-2428	Roads & Bridges Supplemental Aid	45,000,000		Eliminated FY25 one-time costs.
1596-2434	Rate Increase for Early Education and Care	65,000,000		Funding transferred to 1596-2452.
1596-2435	Childcare Affordability	18,000,000		Funding transferred to 1596-2452.
1596-2436	Mental Health Supports and Wraparounds	5,000,000	5,000,000	
1596-2437	Early Literacy	20,000,000	25,000,000	Increased funding to meet projected need.
1596-2438	Minimum Per Pupil Aid	37,000,000		Eliminated FY25 one-time costs.
1596-2439	State University SUCCESS	14,000,000	14,000,000	
1596-2440	MBTA Academy	10,000,000		Funding transferred to 1595-6369.
1596-2450	Student Opportunity Act Expansion	-	225,000,000	Increased funding to meet projected need.
1596-2451	School Transportation Reimbursements	-	50,000,000	Increased funding to meet projected need.
1596-2452	Child Care Supports	-	98,000,000	Funding transferred from 1596-2411, 1596-2434, and 1596-2435.
1596-2501	Free Community College	93,500,000	94,000,000	
1596-2502	Community College and State University Wraparound	2,500,000		Eliminated FY25 one-time costs.
1599-0026	Municipal Regionalization and Efficiencies Incentive Reserve	18,517,500	7,500,000	Decreased funding to meet projected need.

## FY2026 Governor's Budget Recommendation

Account	Description	FY2025 GAA	FY2026 House 1	Comment
1599-0093	Clean Water Trust Contract Assistance	63,383,680	63,383,680	
1599-0105	Medically-Assisted Treatment at County Correctional Facilities	18,500,000	18,500,000	
1599-1211	Police Reform Reserve	200,000		Decreased funding to meet projected need.
1599-1214	Section 35 Treatment and Facility Investments	-	14,000,000	Increased funding to meet projected need.
1599-1970	Massachusetts Department of Transportation Contract Assistance	125,000,000	125,000,000	
1599-1977	Commonwealth Infrastructure Investment Assistance Reserve	11,000,000	13,000,000	Increased funding to meet projected need.
1599-2003	Uniform Law Commission	66,780	75,000	Increased funding to meet projected need.
1599-2040	Chargeback for Prior-Year Deficiencies	50,000,000	50,000,000	
1599-3100	Chargeback for Unemployment Compensation	38,000,000	38,000,000	
1599-3101	Chargeback for Family and Employment Security	50,000,000	50,000,000	
1599-3234	South Essex Sewer District Debt Service	33,914	33,914	
1599-3384	Judgments Settlements and Legal Fees	1,000,000	15,000,000	Increased funding to meet projected need.
1599-4417	EJ Collins Jr Center for Public Management	250,000	275,000	Increased funding to meet projected need.
1599-6152	State Retiree Benefits Trust Fund	550,000,000	450,000,000	Decreased funding to move budgeted spending off of the operating budget.
1599-6903	Chapter 257 and Human Service Reserve	390,000,000	207,000,000	Decreased funding to meet projected need.
1599-7106	Warren Conference Center and Inn	1,500,000		Eliminated program.
1750-0100	Human Resources Division	12,370,033	13,133,867	
1750-0101	Chargeback for Training	367,343	367,343	
1750-0103	Training and Career Ladder Programs	783,956	833,076	
1750-0104	Civil Service and Physical Abilities Exams	5,923,156	5,939,488	
1750-0105	Chargeback for Workers' Compensation	65,785,628	66,007,132	
1750-0106	Chargeback for Workers' Compensation Litigation Unit Services	944,177	1,038,787	Increased funding to meet projected need.
1750-0119	Former County Employees Workers' Compensation	54,666	54,119	
1750-0300	Dental and Vision Contribution	37,102,410	39,910,331	
1750-0600	Chargeback for Human Resources Modernization	8,198,893	3,476,919	Decreased funding to meet projected need.
1750-0928	Civil Service and Physical Abilities Exam Space	774,722	767,078	
1750-1800	Leave Management	-	7,786,107	Established appropriation to meet projected need.

## Line Item Summary

Account	Description	FY2025 GAA	FY2026 House 1	Comment
1775-0115	Statewide Contract Fee	16,361,499	16,532,285	
1775-0124	Human Services Provider Overbilling Recovery Retained Revenue	122,249	127,386	
1775-0600	Surplus Sales Retained Revenue	463,572	468,036	
1775-0700	Reprographic Services Retained Revenue	1,000,000	1,000,000	
1775-0800	Chargeback for Purchase Operation and Repair of State Vehicles	8,110,716	8,161,573	
1775-0900	Federal Surplus Property Retained Revenue	22,000	22,000	
1775-1000	Chargeback for Reprographic Services	11,021,378	11,162,432	
1780-0100	Supplier Diversity Office	4,537,917	4,621,306	
1790-0100	Executive Office of Technology Services and Security	3,518,050	3,720,143	
1790-0200	Technology Shared Services Chargeback	104,069,675	179,363,290	Funding transferred from relevant budgetary accounts.
1790-0201	Technology Pass Through Chargeback	30,000,000	30,000,000	
1790-0300	Technology Shared Services for the Public	2,733,931	2,733,931	
1790-1700	Core Technology Services and Security	94,545,717	55,798,206	Decreased funding due to reform.
1790-1701	Core Technology Services and Security Chargeback	37,734,891		Funding transferred to 1790- 0200.
2000-0100	Energy and Environmental Affairs Administration	18,698,482	20,647,510	Increased funding to meet projected need.
2000-0101	Climate Adaptation and Preparedness	7,982,295	5,127,889	Decreased funding as part of shift of costs onto non- budgetary resources.
2000-0102	Environmental Justice	8,752,655	8,292,156	
2000-0120	Flood Control Compacts	506,140	506,140	
2000-0125	Dam Safety Technical Assistance	1,000,000	1,000,162	
2000-1011	Handling Charge Retained Revenue	40,000	40,000	
2000-1700	Energy and Environmental Affairs Information Technology Costs	21,664,402	23,608,139	
2000-1701	Energy and Environmental Affairs Chargeback	6,500,000	6,557,316	
2030-1000	Environmental Law Enforcement	16,447,641	16,875,354	
2030-1004	Environmental Law Enforcement Detail Retained Revenue	530,000	650,000	Increased funding to meet projected need.
2100-0012	Department of Public Utilities	20,534,183	20,878,057	
2100-0013	Transportation Oversight Division	1,034,707	1,201,389	Increased funding to meet projected need.
2100-0016	Steam Distribution Oversight	440,175	842,562	Increased funding to meet projected need.
2100-0017	Transportation Network Company Oversight	4,159,463	4,282,870	

## FY2026 Governor's Budget Recommendation

Account	Description	FY2025 GAA	FY2026 House 1	Comment
2100-5694	Energy Facilities Siting Division	-	4,000,000	Established appropriation to meet projected need.
2200-0100	Environmental Protection Administration	54,359,482	54,120,855	
2200-0102	Wetlands Retained Revenue	650,150	650,150	
2200-0107	Recycling and Solid Waste	1,424,997	488,748	Decreased funding to meet projected need.
2200-0109	Compliance and Permitting	2,500,000	2,485,550	
2200-0112	Compliance and Permitting Retained Revenue	2,500,000	2,500,000	
2210-0106	Toxics Use Retained Revenue	2,888,473	2,935,668	
2220-2220	Clean Air Act Administration	961,618	827,446	Decreased funding to meet projected need.
2220-2221	Clean Air Act Operating Permit Program	1,760,327	1,493,314	Decreased funding to meet projected need.
2250-2000	Safe Drinking Water Compliance	2,417,753	2,459,359	
2260-8870	Hazardous Waste Cleanup	16,088,565	15,615,845	
2260-8872	Brownfields Site Audit	1,419,764	1,309,188	
2260-8881	Board of Registration of Hazardous Waste Site Cleanup	432,899	394,153	
2300-0100	Department of Fish and Game Administration	2,077,659	2,268,915	
2300-0101	Riverways Protection and Access	5,506,476	5,033,524	
2300-0102	Culvert and Small Bridges Technical Assistance	2,842,000	2,772,000	
2310-0200	Division of Fisheries and Wildlife	17,465,233	18,657,122	
2310-0300	Natural Heritage and Endangered Species Program	1,601,192	1,585,987	
2310-0306	Hunter Safety Program	540,861	571,463	
2310-0316	Wildlife Habitat Purchase	1,500,000	1,500,000	
2310-0317	Waterfowl Management	65,000	65,000	
2320-0100	Fishing and Boating Access	894,003	973,975	
2330-0100	Division of Marine Fisheries	9,723,785	9,364,805	
2330-0120	Marine Recreational Fishing	981,753	1,039,977	
2330-0121	Sportfish Restoration Fund	217,989	217,989	
2330-0150	Shellfish Purification Plant Retained Revenue	75,000		Reduced appropriation to equal projected retained revenue.
2330-0199	Ventless Trap Retained Revenue	250,000	250,000	
2330-0300	Saltwater Sportfish Licensing	2,182,018	2,266,149	
2511-0100	Agricultural Resources Administration	11,901,244	10,977,100	
2511-0103	Cannabis and Hemp Agricultural Oversight	1,075,496	1,000,000	
2511-0105	Emergency Food Assistance	42,360,000	42,000,000	
2511-0107	Local Food Security and Anti-Hunger Initiatives	2,275,000		Eliminated FY25 one-time costs.
2511-0111	Food Security Infrastructure Grant Program	10,000,000		Eliminated funding as part of shift of costs from operating to capital budget.

## Line Item Summary

Account	Description	FY2025 GAA	FY2026 House 1	Comment
2511-3002	Integrated Pest Management	80,614	84,413	
2800-0100	Conservation and Recreation Administration	7,096,755	7,071,194	
2800-0101	Watershed Management Program	1,623,450	1,677,751	
2800-0401	Stormwater Management	1,534,317	3,388,959	Increased funding to meet projected need.
2800-0500	Beach Preservation	1,460,231	965,232	Decreased funding to meet projected need.
2800-0501	DCR Seasonals	28,545,635	29,286,761	
2800-0700	Office of Dam Safety	709,179	752,378	
2810-0100	State Parks and Recreation	110,044,560	112,563,143	
2810-0122	Special Projects in Parks and Recreational Areas	3,755,256		Eliminated FY25 one-time costs.
2820-0101	State House Park Rangers	2,864,567	3,022,821	
2820-2000	Street Lighting	4,330,000	4,624,670	
3000-1000	Department of Early Education and Care	27,668,027	7,993,364	Decreased funding to meet projected need.
3000-1020	Quality Improvement	52,603,764	46,903,764	Decreased funding to meet projected need.
3000-1045	C3 Stabilization Grants	300,000,000	200,000,000	Funding transferred to 1596-2410.
3000-1049	EEC Employer Pilot	2,500,000		Eliminated FY25 one-time costs.
3000-2000	Access Management	20,000,000	20,000,000	
3000-2050	Children's Trust Fund Operations	2,391,367	1,797,197	Increased funding to meet projected need.
3000-2060	Child Sex Abuse Prevention	2,351,044	2,293,185	
3000-3060	DCF and DTA Related Child Care	356,587,135	448,211,114	Increased funding to meet projected need.
3000-4060	Income-Eligible Child Care	417,188,233	517,637,865	Increased funding to meet projected need.
3000-5000	Grants to Head Start Programs	18,500,000	18,500,000	
3000-6025	Commonwealth Preschool Partnership Initiative	17,523,127	17,673,127	
3000-6075	Early Childhood Mental Health Consultation Services	5,000,000	5,000,000	
3000-7000	Children's Trust Fund	17,684,101	17,642,897	
3000-7040	EEC Contingency Contract Retained Revenue	520,000	520,000	
3000-7050	Family and Community Engagement Services	11,859,190	11,740,598	
3000-7052	Parent-Child Plus Program	4,250,000	4,250,000	
3000-7055	Neighborhood Villages Pilot Program	1,000,000	1,000,000	
3000-7066	EEC Provider Higher Education Opportunities	5,000,000	4,950,000	
3000-7070	Reach Out and Read	1,750,000	1,750,000	
4000-0005	Safe and Successful Youth Initiative	12,975,000	12,600,000	

## FY2026 Governor's Budget Recommendation

Account	Description	FY2025 GAA	FY2026 House 1	Comment
4000-0007	Unaccompanied Homeless Youth Services	10,545,850	10,545,850	
4000-0009	Office of Health Equity	400,000	421,693	
4000-0014	Edward M Kennedy Community Health Center	200,000		Eliminated FY25 one-time costs.
4000-0020	Nursing and Allied Health Workforce Development	1,000,000	900,000	Decreased funding to meet projected need.
4000-0050	Personal Care Attendant Council	4,015,395	3,359,766	Decreased funding to meet projected need.
4000-0102	Human Services Transportation Chargeback	20,241,260	20,334,806	
4000-0103	Core Administration Chargeback	31,489,176	45,876,390	Increased funding to meet projected need.
4000-0250	HIX Retained Revenue	15,000,000	15,000,000	
4000-0300	EOHHS and Medicaid Administration	150,814,925	155,940,882	
4000-0320	MassHealth Retained Revenue	225,000,000	225,000,000	
4000-0321	EOHHS Contingency Contracts Retained Revenue	65,000,000	65,000,000	
4000-0322	EOHHS Contingency Contracts Revenue Max Retained Revenue	-	10,000,000	Increased funding to meet projected need.
4000-0430	MassHealth CommonHealth Plan	197,558,111	340,074,133	Increased funding to meet projected need.
4000-0500	MassHealth Managed Care	5,903,992,394	6,013,317,263	Increased funding to meet projected need.
4000-0601	MassHealth Senior Care	4,558,789,945	5,136,638,566	Increased funding to meet projected need.
4000-0641	MassHealth Nursing Home Supplemental Rates	625,073,456	625,073,456	
4000-0700	MassHealth Fee for Service Payments	4,182,001,231	4,408,079,088	Increased funding to meet projected need.
4000-0875	MassHealth Breast and Cervical Cancer Treatment	18,500,000	18,500,000	
4000-0880	MassHealth Family Assistance Plan	371,307,845	576,309,407	Increased funding to meet projected need.
4000-0885	Small Business Employee Premium Assistance	34,042,020	34,042,020	
4000-0940	MassHealth Affordable Care Act Expansion Populations	2,422,764,172	3,587,499,744	Increased funding to meet projected need.
4000-0950	Children's Behavioral Health Initiative	315,282,721	331,019,154	
4000-0990	Children's Medical Security Plan	35,000,000	42,600,000	Increased funding to meet projected need.
4000-1400	MassHealth HIV Plan	16,555,080	16,555,080	
4000-1420	Medicare Part D Phased Down Contribution	741,931,215	704,207,262	Decreased funding to meet projected need.
4000-1426	MassHealth Acquired Brain Injury and Moving Forward Plan Waivers	422,606,696	540,321,946	Increased funding to meet projected need.
4000-1700	Health and Human Services Information Technology Costs	172,242,249	184,591,189	
4000-1701	Chargeback for Health and Human Services IT	58,143,929	73,868,753	Increased funding to meet projected need.

## Line Item Summary

Account	Description	FY2025 GAA	FY2026 House 1	Comment
4003-0111	Office of Refugees and Immigrants Administration and Operations	1,002,210	1,514,573	Increased funding to meet projected need.
4003-0122	Low-Income Citizenship Program	1,520,459	1,305,256	Eliminated FY25 one-time costs.
4100-0060	Center for Health Information and Analysis	33,664,991	33,664,991	
4100-0063	Betsy Lehman Center	3,022,883	3,022,884	
4110-0001	Administration and Program Operations	1,805,193	1,862,462	
4110-1000	Community Services for the Blind	8,571,821	8,064,721	
4110-1010	Mass. Audio Information Network	1,100,000		Eliminated FY25 one-time costs.
4110-2000	Turning 22 Program and Services	16,085,143	18,287,034	Increased funding to meet projected need.
4110-3010	Vocational Rehabilitation for the Blind	2,831,545	2,547,485	Eliminated FY25 one-time costs.
4120-0200	Independent Living Centers	8,000,000	8,000,000	
4120-1000	MassAbility	442,626	468,687	
4120-2000	Vocational Rehabilitation for People with Disabilities	26,191,382	28,804,358	
4120-3000	Employment Assistance	2,519,719	2,553,259	
4120-4000	Independent Living Assistance	14,395,864	14,327,398	
4120-4001	Accessible Housing Registry for People with Disabilities	150,000	150,000	
4120-4010	Turning 22 Program and Services	351,091	306,915	Eliminated FY25 one-time costs.
4120-5000	Home Care Services for People with Multiple Disabilities	6,110,671	5,921,788	
4120-6000	Head Injury Treatment Services	28,669,936	33,127,243	Increased funding to meet projected need.
4125-0100	Massachusetts Commission for the Deaf and Hard of Hearing	10,459,060	10,616,666	
4125-0122	Chargeback for Interpreter Services	450,000	450,000	
4125-0124	Chargeback for Interpreter Services	6,000,000	6,000,000	
4180-0100	Veterans' Home in Chelsea Administration and Operations	53,086,687	46,525,514	Decreased funding to meet projected need.
4190-0100	Veterans' Home in Holyoke Administration and Operations	33,437,909	31,105,778	
4190-0103	Holyoke Canteen Retained Revenue	50,000	50,000	
4190-0300	Holyoke 12 Bed Retained Revenue	824,197	2,139,643	Increased appropriation to equal projected retained revenue.
4200-0010	Department of Youth Services Administration and Operations	5,011,583	4,879,364	
4200-0100	Non-Residential Services for Committed Population	26,518,448	22,039,732	Eliminated FY25 one-time costs.
4200-0200	Residential Services for Detained Population	31,452,183	30,941,775	
4200-0300	Residential Services for Committed Population	118,560,860	112,805,693	

## FY2026 Governor's Budget Recommendation

Account	Description	FY2025 GAA	FY2026 House 1	Comment
4200-0500	Department of Youth Services Teacher Salaries	3,059,187	3,059,187	
4200-0600	Department of Youth Services Overnight Arrest Program	2,661,791	2,676,388	
4200-0700	Massachusetts Youth Diversion Program	2,044,350	1,873,906	
4400-1000	Dept of Transitional Assistance Administration and Operation	102,344,791	112,502,510	
4400-1001	Food Stamp Participation Rate Programs	5,019,027	5,294,419	
4400-1004	Healthy Incentives Program	15,000,000	18,820,000	Increased funding to meet projected need.
4400-1020	Secure Jobs Connect	5,050,000	5,000,000	
4400-1025	Domestic Violence Specialists	2,194,657	2,329,398	
4400-1100	Caseworkers Reserve	96,440,102	142,913,665	Increased funding to meet projected need.
4400-1979	Pathways to Self Sufficiency	1,000,073	990,072	
4401-1000	Employment Services Program	18,888,929	20,557,862	
4401-1003	Two Generation Economic Mobility Programs	2,000,000	1,980,000	
4403-2000	Transitional Aid to Families with Dependent Children Grant Pmt	496,227,969	466,729,423	
4403-2007	Supplemental Nutritional Program	350,000	8,359,783	Increased funding due to new federal requirements.
4403-2008	Transportation Benefits for SNAP Work Program Participants	500,000	356,537	Decreased funding to meet projected need.
4403-2119	Teen Structured Settings Program	13,846,348	13,862,439	
4405-2000	State Supplement to Supplemental Security Income	200,832,056	195,347,995	
4408-1000	Emergency Aid to the Elderly Disabled and Children	179,482,092	208,990,924	Increased funding to meet projected need.
4510-0020	Food Protection Program Retained Revenue	162,229	162,229	
4510-0040	Pharmaceutical and Medical Device Marketing Regulation RR	73,734	73,734	
4510-0100	Public Health Critical Operations and Essential Services	47,744,484	38,263,168	Decreased funding to meet projected need.
4510-0108	Chargeback for State Office Pharmacy Services	66,484,657	71,052,404	
4510-0110	Community Health Center Services	7,398,660	4,735,599	Eliminated FY25 one-time costs.
4510-0112	Postpartum Depression Pilot Program	860,000	860,000	
4510-0600	Environmental Health Assessment and Compliance	8,621,560	8,748,880	
4510-0615	Nuclear Power Reactor Monitoring Fee Retained Revenue	2,275,104	2,259,189	
4510-0616	Prescription Drug Registration and Monitoring Fee RR	1,328,117	1,436,264	
4510-0710	Division of Health Care Quality and Improvement	19,414,954	17,000,545	Funding transferred to 4510- 0712.



## Line Item Summary

Account	Description	FY2025 GAA	FY2026 House 1	Comment
4510-0712	Division of Health Care Quality Health Facility Licensing Fee	3,865,279	5,900,000	Funding transferred from 4510-0710.
4510-0721	Boards of Registration for HPL	3,322,326	3,822,993	Increased funding to meet projected need.
4510-0723	Board of Registration in Medicine and Acupuncture	234,670	170,743	Decreased funding to meet projected need.
4510-0724	Board of Registration in Medicine Retained Revenue	300,503	300,503	
4510-0790	Regional Emergency Medical Services	500,000	500,000	
4510-0811	Children's Advocacy Centers	5,500,000	5,500,000	
4510-3010	Down Syndrome Clinic	150,000	150,000	
4512-0103	HIV/AIDS Prevention Treatment and Services	32,000,000	31,848,485	
4512-0106	HIV/AIDS Drug Program Manufacturer Rebates Retained Revenue	15,003,788	15,162,386	
4512-0200	Bureau of Substance Addiction Services	194,452,031	178,092,798	
4512-0204	Nasal Naloxone Pilot Expansion	1,256,718	1,298,718	
4512-0205	Substance Abuse Grants	4,050,000		Eliminated FY25 one-time costs.
4512-0206	Harm Reduction through Syringe Access	6,478,000	6,478,000	
4512-0225	Compulsive Behavior Treatment Program Retained Revenue	1,000,000	500,000	Decreased funding to meet projected need.
4512-2022	Grants to Local Boards of Health	9,175,769	9,232,014	
4513-0999	Contraceptive ACCESS Education	500,000	500,000	
4513-1001	Reproductive Health Access Infrastructure and Security	2,000,000	1,980,000	
4513-1002	Women Infants and Children Nutrition Services	15,489,915	15,495,096	
4513-1005	Family and Adolescence Reproductive Health	27,885,298	26,319,064	
4513-1012	Women Infants and Children Program Manufacturer Rebates RR	27,400,000	28,600,000	
4513-1020	Early Intervention Services	30,900,031	37,719,649	Increased funding to meet projected need.
4513-1026	Suicide Prevention and Intervention Program	14,191,372	14,304,687	
4513-1027	Samaritans Inc Suicide Prevention Services	1,800,000	1,000,000	Eliminated FY25 one-time costs.
4513-1098	Services to Survivors of Homicide Victims	600,000	200,000	Eliminated FY25 one-time costs.
4513-1112	Chronic Disease Prevention	14,054,406	12,935,398	
4513-1121	Stop Stroke Program	1,000,000		Eliminated FY25 one-time costs.
4513-1136	Sexual Assault and Domestic Violence Services	79,303,041	79,786,840	
4513-2020	Behavioral Health Supports	11,334,773	5,291,127	Eliminated FY25 one-time costs and decreased funding to meet projected need.

## FY2026 Governor's Budget Recommendation

Account	Description	FY2025 GAA	FY2026 House 1	Comment
4516-0263	Blood Lead Testing Fee Retained Revenue	1,269,449	1,296,253	
4516-1000	State Laboratory and Infectious Disease Control Services	29,790,615	29,278,694	
4516-1005	STI Billing Retained Revenue	1,061,772	1,086,835	
4516-1010	Matching funds for a Federal Emergency Preparedness Grant	1,547,168	1,534,190	
4516-1022	State Laboratory Tuberculosis Testing Fee Retained Revenue	353,196	364,592	
4516-1037	Mobile Integrated Health Retained Revenue	49,569	49,569	
4516-1039	Health Care Industry Plan Review Retained Revenue	468,642	5,500,000	Increased funding to meet projected need.
4518-0200	Vital Records Research Cancer and Community Data Ret Rev	1,011,359	2,362,875	Increased funding to meet projected need.
4590-0250	School-Based Health Programs	22,304,865	22,123,088	
4590-0901	Chargeback for Consolidated Public Health Hospitals	159,135	159,135	
4590-0903	Chargeback for Medical Services for County Corrections Inmates	3,087,132	3,160,038	
4590-0912	Western Massachusetts Hospital Federal Reimbursement Ret Rev	27,995,640	29,555,584	
4590-0913	Shattuck Hospital Private Medical Vendor Retained Revenue	1,517,496	1,548,538	
4590-0915	Public Health Hospitals	217,025,473	206,675,840	
4590-0917	Shattuck Hospital Department of Correction Inmate Retained Rev	5,064,649	5,180,049	
4590-0918	State Office Pharmacy Services Department of Correction RR	37,212,522	39,995,927	
4590-0924	Tewksbury Hospital Retained Revenue	2,118,794	2,226,357	
4590-0925	Prostate Cancer Research	1,250,000	625,000	Eliminated FY25 one-time costs.
4590-0930	Municipal Naloxone Bulk Purchase Program	1,300,000	1,404,000	
4590-1503	Maternal and Child Health	14,650,988	12,853,103	Eliminated FY25 one-time costs.
4590-1504	Neighborhood Gun & Violence Prevention	10,091,186	9,757,648	
4590-1506	Violence Prevention Grants	4,040,365	4,021,326	
4590-1507	Youth At-Risk Matching Grants	15,595,000	7,200,000	Eliminated FY25 one-time costs.
4590-2001	Tewksbury Hospital DDS Client Retained Revenue	4,171,653	4,334,319	
4800-0015	Clinical Support Services and Operations	153,172,836	157,866,916	
4800-0016	Roca Retained Revenue for Cities and Towns	2,000,000	2,000,000	
4800-0025	Foster Care Review	5,269,774	5,843,297	Increased funding to meet projected need.
4800-0030	DCF Local and Regional Management of Services	11,701,980	11,089,960	

## Line Item Summary

Account	Description	FY2025 GAA	FY2026 House 1	Comment
4800-0036	Sexual Abuse Intervention Network	991,584	991,584	
4800-0038	Services for Children and Families	368,888,635	347,457,804	
4800-0040	Family Support and Stabilization	139,539,127	125,486,736	Decreased funding to meet projected need.
4800-0041	Congregate Care Services	495,864,634	463,750,089	Eliminated FY25 one-time costs and decreased funding to meet projected need.
4800-0058	Foster Adoptive and Guardianship Parents Campaign	975,000	975,000	
4800-0091	Child Welfare Training Institute Retained Revenue	4,920,601	5,035,427	
4800-0200	DCF Family Resource Centers	33,800,000	28,221,665	Eliminated FY25 one-time costs.
4800-1100	Social Workers for Case Management	311,500,072	334,091,969	
5011-0100	Department of Mental Health Administration and Operations	35,008,446	36,376,383	
5042-5000	Child and Adolescent Mental Health Services	131,350,885	115,086,477	Increased funding to meet projected need.
5046-0000	Adult Mental Health and Support Services	612,936,567	678,280,438	Increased funding to meet projected need.
5046-2000	Statewide Homelessness Support Services	26,609,879	29,709,879	Increased funding to meet projected need.
5046-4000	CHOICE Program Retained Revenue	125,000	125,000	
5047-0001	Emergency Services and Mental Health Care	22,371,962	22,231,296	
5055-0000	Forensic Services Program for Mentally Ill Persons	18,590,093	17,462,960	
5095-0015	Inpatient Facilities and Community-Based Mental Health	345,773,566	376,149,057	Increased funding to meet projected need.
5911-1003	DDS Service Coordination and Administration	100,900,397	115,289,416	Increased funding to meet projected need and support new initiative.
5911-2000	Transportation Services	40,067,442	47,172,062	Increased funding to meet projected need.
5920-2000	Community Residential Services	1,698,579,657	2,018,989,676	Increased funding to meet projected need.
5920-2003	Supportive Technology for Individuals	3,250,000	5,280,717	Increased funding to meet projected need.
5920-2010	State Operated Residential Services	330,698,351	362,028,812	Increased funding to meet projected need.
5920-2025	Community Day and Work Programs	288,021,407	287,388,656	
5920-3000	Respite Family Supports	119,420,577	123,925,257	
5920-3010	Autism Division	10,007,296	7,928,034	Eliminated FY25 one-time costs and decreased funding to meet projected need.
5920-3020	Autism Omnibus	61,917,941	77,926,360	Increased funding to meet projected need.
5920-3025	Aging with Developmental Disabilities	100,000	99,000	

## FY2026 Governor's Budget Recommendation

Account	Description	FY2025 GAA	FY2026 House 1	Comment
5920-5000	Turning 22 Program and Services	124,104,015	110,653,565	Eliminated FY25 one-time costs and decreased funding to meet projected need.
5930-1000	State Facilities for People with Intellectual Disabilities	124,809,632	132,086,287	
7000-9101	Board of Library Commissioners	2,074,268	2,074,268	
7000-9401	Regional Libraries Local Aid	19,000,000	19,000,000	
7000-9402	Talking Book Program Worcester	711,942	711,942	
7000-9406	Talking Book Program Watertown	4,053,441	4,053,441	
7000-9501	Public Libraries Local Aid	20,000,000	20,000,000	
7000-9506	Library Technology and Automated Resource-Sharing Networks	6,169,480	6,172,690	
7000-9508	Center for the Book	420,000	420,000	
7002-0010	Executive Office of Economic Development	7,883,258	5,358,084	Eliminated FY25 one-time costs.
7002-0012	Summer Jobs Program for At-Risk Youth	15,915,000	15,740,000	
7002-0017	Economic Development IT Costs	2,151,666	2,188,926	
7002-0018	Chargeback for Economic Development IT Costs	6,846,468	6,864,065	
7002-0024	Massachusetts Life Sciences Center	-	7,160,000	Increased funding to support new initiatives or investments.
7002-0025	Community Action Agency Operating and Outreach Support	5,000,000		Decreased funding due to availability of alternative resources that meet projected need.
7002-0027	Massachusetts Life Sciences Center Health Equity Programs	-	4,840,000	Increased funding to support new initiatives or investments.
7002-0032	Massachusetts Technology Collaborative	2,500,000	2,500,000	
7002-0036	Urban Agenda Economic Development Grants	1,000,000		Decreased funding to move budgeted spending off of the operating budget.
7002-0040	Small Business Technical Assistance Grant Program	7,625,000	7,500,000	
7002-1080	Learn to Earn	300,000		Eliminated funding due to reform.
7002-1091	Career Technical Institutes	9,629,600	8,985,600	
7002-1502	Transformative Development Fund	250,000	250,000	
7002-1503	Massachusetts Cybersecurity Innovation Fund	950,000	950,000	
7002-1508	MTC - Entrepreneur Training Programs	1,350,000	1,350,000	
7002-1509	Entrepreneur in Residence Pilot Program	220,000	750,000	Increased funding to meet projected need.
7002-1510	Center for Advanced Manufacturing	1,200,000	1,200,000	
7002-1517	Massachusetts Downtown Initiative	600,000	600,000	
7002-1518	MA Technology Transfer Center	400,000	400,000	
7002-1519	Innovation Voucher Program Fund	-	1,000,000	Increased funding to meet projected need.

## Line Item Summary

Account	Description	FY2025 GAA	FY2026 House 1	Comment
7002-2021	Community Empowerment and Reinvestment Grant Program	7,500,000	7,500,000	
7003-0100	Office of the Secretary	2,859,807	2,334,936	Eliminated FY25 one-time costs and decreased funding to meet projected need.
7003-0101	Labor and Workforce Development Shared Services	20,174,631	21,490,672	
7003-0105	Department of Economic Research	891,695	891,496	
7003-0150	Demonstration Workforce Development Program	2,750,000	2,475,000	Eliminated FY25 one-time costs and decreased funding to meet projected need.
7003-0151	Registered Apprenticeship Expansion	3,317,398	3,315,140	
7003-0152	Division of Apprenticeship Standards	-	350,000	Established appropriation to meet projected need.
7003-0200	Department of Labor Standards	4,716,206	4,737,806	
7003-0201	Asbestos Deleading EA Services	441,118	451,076	
7003-0500	Department of Industrial Accidents	22,433,922	24,014,699	
7003-0606	Massachusetts Manufacturing Extension Partnership	1,700,000		Eliminated funding due to reform.
7003-0607	Employment Program for Young Adults with Disabilities	1,000,000	1,000,000	
7003-0608	Health Care Worker Training	1,000,000	1,000,000	
7003-0800	MassHire Department of Career Services	2,221,183	2,135,327	
7003-0803	MassHire Career Centers	8,860,450	8,253,620	
7003-0900	Department of Labor Relations	3,522,982	3,913,688	Increased funding to support new initiatives or investments.
7003-0902	Joint Labor Management Committee for Municipal Police and Fire	350,000	350,000	
7003-1206	Massachusetts Service Alliance	1,400,000	1,386,000	
7003-1207	AFL-CIO Workforce Development Programs	150,000	150,000	
7004-0001	Indian Affairs Commission	148,537	157,339	
7004-0099	Office of the Secretary of Housing and Livable Communities	14,831,798	22,235,340	Increased funding to meet projected need and support new initiative.
7004-0100	Operation of Homeless Programs	17,554,827	27,657,884	Increased funding to move off-budget spending onto the operating budget.
7004-0101	Emergency Assistance Family Shelters and Services	326,071,903	325,271,903	
7004-0102	Homeless Individual Shelters	110,752,398	110,752,398	
7004-0104	Home and Healthy for Good Program	8,890,000	8,390,000	
7004-0105	Sponsor-Based Permanent Supportive Housing	8,905,000	10,072,875	Increased funding to support new initiatives or investments.
7004-0106	New Lease for Homeless Families Program	250,000	250,000	
7004-0107	Local Housing Programs Earmarks	3,265,000		Eliminated FY25 one-time costs.

## FY2026 Governor's Budget Recommendation

Account	Description	FY2025 GAA	FY2026 House 1	Comment
7004-0108	HomeBASE	57,322,001	57,322,001	
7004-0109	Shelter Workforce Assistance	10,000,000		Eliminated FY25 one-time costs.
7004-0202	Homeless Individuals Rapid Re-Housing Program	5,000,000	5,000,000	
7004-3036	Housing Services and Counseling	8,974,000	5,000,000	Decreased funding due to reform.
7004-3045	Tenancy Preservation Program	2,042,755		MassHousing will dedicate funding to continue the Tenancy Preservation Program in FY26.
7004-4314	Service Coordinators Program	6,500,000	7,500,000	Increased funding to support new initiatives or investments.
7004-9005	Subsidies to Public Housing Authorities	113,000,000	115,500,000	
7004-9007	Public Housing Reform	1,250,000	2,097,622	Funding transferred from relevant budgetary accounts.
7004-9024	Massachusetts Rental Voucher Program	219,238,574	253,311,840	Increased funding to meet projected need.
7004-9030	Alternative Housing Voucher Program	16,355,696	19,461,214	Increased funding to meet projected need.
7004-9031	Accessible Affordable Housing Grants	2,500,000		Eliminated operating funding due to availability of capital resources.
7004-9033	Rental Subsidy Program for DMH Clients	16,548,125	16,548,125	
7004-9034	Housing Assistance for Re-Entry Transition	3,000,000	3,000,000	
7004-9315	Low-Income Housing Tax Credit Fee Retained Revenue	3,493,584	3,571,512	
7004-9316	Residential Assistance for Families in Transition	197,406,952	202,477,715	
7006-0000	Office of Consumer Affairs and Business Regulation	1,686,160	1,972,514	Increased funding to meet projected need.
7006-0010	Division of Banks	25,279,296	27,647,360	
7006-0011	Loan Originator Administration and Consumer Counseling Program	1,550,000	1,550,000	
7006-0020	Division of Insurance	16,269,621	16,990,405	
7006-0029	Health Care Access Bureau Assessment	1,060,794	1,085,781	
7006-0040	Division of Occupational Licensure	11,701,280	14,721,062	Increased funding to meet projected need and support new initiative.
7006-0043	Home Improvement Contractors Retained Revenue	807,901	995,452	Increased funding to meet projected need and support new initiative.
7006-0060	Division of Standards	1,718,559	2,017,103	Increased funding to meet projected need.
7006-0064	Motor Vehicle Repair Shop Licensing	320,000	320,000	
7006-0065	Division of Standards RR	836,834	875,432	
7006-0066	Item Pricing Inspections	160,372	160,372	

## Line Item Summary

Account	Description	FY2025 GAA	FY2026 House 1	Comment
7006-0071	Department of Telecommunications and Cable	3,456,243	3,477,895	
7006-0142	Office of Public Safety and Inspections	18,968,153	20,216,243	
7006-1001	Conservation Service Program	258,841	268,957	
7006-1003	Energy Resources Assessed	6,659,337	8,919,402	Increased funding to meet projected need.
7007-0150	Regional Economic Development Grants	1,500,000	1,000,000	Decreased funding to meet projected need.
7007-0300	Massachusetts Office of Business Development	1,526,818	1,600,071	
7007-0500	For Massachusetts Biotechnology Research	750,000	750,000	
7007-0800	Small Business Development Center at UMass	1,426,222	1,426,222	
7007-0801	Microlending	850,000		Eliminated program.
7007-0952	Commonwealth Zoological Corporation	7,450,000	5,250,000	Eliminated FY25 one-time costs and decreased funding to meet projected need.
7008-0900	Massachusetts Office of Travel and Tourism	3,710,000	283,203	Eliminated FY25 one-time costs.
7008-1116	Local Economic Development Projects Earmarks	22,791,545		Eliminated FY25 one-time costs.
7008-1300	Massachusetts International Trade Council	143,829	152,565	
7009-1700	Education Information Technology Costs	24,682,574	27,153,888	Increased funding to meet projected need.
7009-1701	Chargeback for Education Information Technology Costs	3,000,000	3,000,000	
7009-6379	Executive Office of Education	3,054,141	3,254,497	
7009-6600	Early College Programs	15,150,000	14,205,894	
7010-0005	Department of Elementary and Secondary Education	13,125,593	13,321,738	
7010-0012	Programs to Eliminate Racial Imbalance - METCO	29,908,285	29,908,285	
7010-0033	English Language and Literacy Programs	6,338,364	5,276,684	Decreased funding to meet projected need.
7010-1192	Educational Improvement Projects Earmarks	10,066,911		Eliminated FY25 one-time costs.
7010-1193	Civics Education Programs	1,500,000		Eliminated FY25 one-time costs.
7010-1196	Smart From The Start	500,000		Eliminated FY25 one-time costs.
7027-0019	School-to-Career Connecting Activities	8,143,346	6,531,266	Decreased funding to move budgeted spending off of the operating budget.
7027-0020	Career Technical Partnership Grants	5,386,584	4,808,927	Decreased funding to move budgeted spending off of the operating budget.
7027-1004	English Language Acquisition	3,697,228	3,696,330	
7028-0031	School-age in Institutional Schools and Houses of Correction	8,754,028	8,760,943	

## FY2026 Governor's Budget Recommendation

Account	Description	FY2025 GAA	FY2026 House 1	Comment
7035-0001	Career and Technical Education Program	3,500,000	3,118,500	Decreased funding to move budgeted spending off of the operating budget.
7035-0002	Adult Basic Education	59,853,278	58,923,559	
7035-0006	Transportation of Pupils - Regional School Districts	99,456,813	72,119,862	Funding transferred to 1596-2451.
7035-0007	Non-Resident Pupil Transportation	1,000,000		Funding transferred to 1596-2451.
7035-0008	Homeless Student Transportation	28,671,815	28,671,815	
7035-0035	Advanced Placement Math and Science Programs	2,000,320	2,000,320	
7053-1909	School Lunch Program	5,314,176	5,314,176	
7053-1925	School Breakfast Program	5,016,445	4,467,639	Decreased funding to meet projected need.
7061-0008	Chapter 70 Aid to Cities and Towns	6,864,918,685	7,097,168,436	Increased funding to meet projected need.
7061-0012	Special Education Circuit Breaker Reimbursement	493,177,484	531,991,844	Increased funding to meet projected need.
7061-0028	Social Emotional Learning Grants	6,000,000	5,962,647	
7061-0029	Educational Quality and Accountability	1,590,112	1,622,235	
7061-0033	Public School Military Mitigation	1,450,000	1,285,500	Decreased funding to meet projected need.
7061-9010	Charter School Reimbursement	198,988,065	179,089,258	Decreased funding to meet projected need.
7061-9200	Education Data Services	1,162,475	1,254,297	
7061-9400	Student and School Assessment	41,439,132	41,141,279	
7061-9401	Assessment Consortium	550,000	550,000	
7061-9408	Targeted Intervention	16,403,545	16,454,430	
7061-9601	Teacher Certification Retained Revenue	2,612,438	2,724,542	
7061-9607	Recovery High Schools	2,919,704	2,900,289	
7061-9611	After-School and Out-of-School Grants	8,622,449	7,272,449	Eliminated FY25 one-time costs.
7061-9612	Safe and Supportive Schools	661,461	670,087	
7061-9619	Franklin Institute of Boston	1	1	
7061-9624	School of Excellence	2,000,000	2,000,000	
7061-9626	YouthBuild Grants	3,000,000	1,750,000	Decreased funding to meet projected need.
7061-9634	Mentoring Matching Grants	1,500,000	1,500,000	
7061-9805	Teacher Diversity Initiative	2,500,000		Funding transferred to 7066-9805.
7061-9813	Rural School Aid	16,000,000	16,000,000	
7061-9814	Summer Learning	3,000,000	2,970,000	
7061-9815	Hate Crimes	1,025,000	1,025,000	
7066-0000	Department of Higher Education	6,733,511	3,050,964	Decreased funding to meet projected need.
7066-0009	New England Board of Higher Education	378,525	374,740	



## Line Item Summary

Account	Description	FY2025 GAA	FY2026 House 1	Comment
7066-0015	Workforce Development Grants to Community Colleges	1,360,000	1,344,842	
7066-0016	Foster Care Financial Aid	1,485,000	1,470,150	
7066-0019	Dual Enrollment Grant and Subsidies	13,100,000	13,100,000	
7066-0021	Foster Care and Adopted Fee Waiver	7,294,911	7,221,962	
7066-0025	Performance Management Set Aside	2,552,156	2,552,156	
7066-0036	STEM Starter Academy	3,605,158	2,045,282	Decreased funding to meet projected need.
7066-0040	Bridges to College	500,000		Decreased funding to meet projected need.
7066-1123	State University & Community College Mental Health	4,228,000	4,185,720	
7066-1400	Massachusetts State Universities	7,311,484		Eliminated program.
7066-9600	Inclusive Concurrent Enrollment	5,000,000	4,924,595	
7066-9805	Teacher Diversity Initiative	-	2,475,000	Funding transferred from 7061-9805.
7070-0065	Massachusetts State Scholarship Program	173,438,311	175,188,311	
7077-0023	Tufts School of Veterinary Medicine Program	6,500,000	5,500,000	Decreased funding to meet projected need.
7100-0200	University of Massachusetts	764,695,874	854,138,051	Increased funding to meet projected need.
7100-0700	Office of Dispute Resolution Operations	3,013,465	2,813,465	
7100-0701	Center for Portuguese Studies and Culture	250,000	250,000	
7100-0702	Institute of Asian American Studies	300,000	300,000	
7100-4000	Massachusetts Community Colleges	3,766,551		Eliminated program.
7100-4002	Community College SUCCESS Fund	14,746,079	14,670,152	
7100-4003	Hunger-Free Campus Pilot Program	500,000		Eliminated program.
7109-0100	Bridgewater State University	68,417,701	73,640,807	
7110-0100	Fitchburg State University	41,993,969	45,487,590	
7112-0100	Framingham State University	41,290,595	44,573,333	
7113-0100	Massachusetts College of Liberal Arts	23,114,994	24,663,380	
7113-0101	Gallery 51 at the Berkshire Cultural Resource Center	50,000	50,000	
7114-0100	Salem State University	63,026,026	67,866,534	
7114-0110	Frederick E. Berry Institute for Politics	200,000	200,001	
7115-0100	Westfield State University	39,637,534	42,750,329	
7116-0100	Worcester State University	38,924,136	42,276,179	
7117-0100	Massachusetts College of Art	25,862,609	27,956,353	
7118-0100	Massachusetts Maritime Academy	24,311,925	26,239,769	

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Account	Description	FY2025 GAA	FY2026 House 1	Comment
7502-0100	Berkshire Community College	14,840,522	15,771,578	
7503-0100	Bristol Community College	30,676,080	32,581,318	
7504-0100	Cape Cod Community College	16,625,186	17,830,017	
7505-0100	Greenfield Community College	14,487,538	15,395,250	
7506-0100	Holyoke Community College	27,207,638	28,942,011	
7507-0100	Massachusetts Bay Community College	21,924,616	23,170,314	
7508-0100	Massasoit Community College	28,946,844	30,742,799	
7509-0100	Mount Wachusett Community College	20,184,867	21,709,857	
7509-0101	Brewer Center for Civic Learning and Community	150,000	150,000	
7510-0100	Northern Essex Community College	26,659,658	28,360,527	
7511-0100	North Shore Community College	29,306,678	31,278,941	
7512-0100	Quinsigamond Community College	29,634,745	31,839,679	
7514-0100	Springfield Technical Community College	33,281,659	35,167,278	
7515-0100	Roxbury Community College	15,017,293	15,284,518	
7515-0120	Reggie Lewis Track and Athletic Center	1,128,694	2,028,694	Increased funding to meet projected need.
7515-0121	Reggie Lewis Track and Athletic Center Retained Revenue	2,500,000	2,500,000	
7516-0100	Middlesex Community College	31,969,817	33,864,336	
7518-0100	Bunker Hill Community College	37,150,150	39,685,932	
7518-0120	PACE Initiative	300,000		Eliminated program.
7520-0424	Health and Welfare Reserve for Higher Education Personnel	6,529,017	7,131,153	
8000-0038	Witness Protection Board	250,000	247,500	
8000-0070	Commission on Criminal Justice	141,866	140,447	
8000-0105	Office of the Chief Medical Examiner	18,973,088	20,064,718	
8000-0110	Criminal Justice Information Services	3,331,614	3,431,849	
8000-0111	CORI Retained Revenue	4,000,000	6,323,675	Increased appropriation to equal projected retained revenue.
8000-0122	Chief Medical Examiner Fee Retained Revenue	6,888,616	8,646,885	Increased appropriation to equal projected retained revenue.
8000-0125	Sex Offender Registry Board	7,120,954	7,544,337	
8000-0202	Sexual Assault Evidence Kits	93,631	92,695	
8000-0313	Local Public Safety Projects and Grants Earmarks	3,750,989		Eliminated FY25 one-time costs.
8000-0600	Executive Office of Public Safety	7,095,424	7,091,404	
8000-0601	Project Safe Neighborhood Initiative	2,000,000	2,000,000	
8000-0605	Human Trafficking Prevention	500,000	100,000	Decreased funding to meet projected need.

## Line Item Summary

Account	Description	FY2025 GAA	FY2026 House 1	Comment
8000-0655	Pre- and Post-Release Services Grant Program	7,000,000	7,037,347	
8000-1001	Boston Regional Intelligence Center	850,000	750,000	Decreased funding to meet projected need.
8000-1127	Nonprofit Security Grant Pilot Program	5,250,000	4,000,000	Decreased funding to meet projected need.
8000-1213	School of Reentry	1,601,672	1,385,655	Decreased funding to meet projected need.
8000-1225	Office of Grants and Research	293,193	290,261	
8000-1700	Public Safety Information Technology Costs	23,562,681	22,756,952	
8000-1701	Chargeback for Public Safety Information Technology Costs	11,464,504	11,464,504	
8100-0002	Chargeback for State Police Details	49,348,913	45,000,000	
8100-0003	Chargeback for State Police Telecommunications	156,375	156,375	
8100-0006	Private Detail Retained Revenue	37,250,000	52,000,000	Increased appropriation to equal projected retained revenue.
8100-0012	Special Event Detail Retained Revenue	3,500,000	3,500,000	
8100-0018	Federal Reimbursement Retained Revenue	3,205,922	3,205,922	
8100-0102	Troop F Retained Revenue	49,000,000	52,000,000	
8100-0111	Gang Prevention Grant Program	13,332,730	10,087,424	Decreased funding to meet projected need.
8100-0515	New State Police Class	10,645,944	10,539,485	
8100-1001	Department of State Police	384,473,231	409,841,674	
8100-1004	State Police Crime Laboratory	28,477,752	32,785,951	Increased funding to meet projected need.
8100-1005	UMASS Drug Lab	829,250	686,677	Decreased funding to meet projected need.
8200-0200	Municipal Police Training Committee	20,910,758	18,828,286	
8200-0222	Municipal Recruit Training Program Fee Retained Revenue	2,800,000	5,600,000	Increased appropriation to equal projected retained revenue.
8324-0000	Department of Fire Services Administration	42,054,215	43,797,610	
8324-0050	Local Fire Department Projects and Grants	2,676,500		Eliminated FY25 one-time costs.
8324-0304	Department of Fire Services Retained Revenue	8,500	8,500	
8324-0500	Boiler Inspection Retained Revenue	2,299,910	2,325,060	
8700-0001	Military Division	13,730,282	15,256,229	Increased funding to meet projected need.
8700-1140	Armory and Missions Retained Revenue	1,900,000	1,900,000	
8700-1145	Chargeback for Armory Rentals	100,000	100,000	
8700-1150	National Guard Tuition and Fee Waivers	9,616,761	8,028,077	Decreased funding to meet projected need.

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Account	Description	FY2025 GAA	FY2026 House 1	Comment
8700-1160	Welcome Home Bonus Life Insurance Premium Reimbursement	1,075,964	1,165,204	
8800-0001	Massachusetts Emergency Management Agency	6,969,100	7,131,093	
8900-0001	Department of Correction Facility Operations	776,674,595	838,364,488	Increased funding to meet projected need.
8900-0002	Massachusetts Alcohol and Substance Abuse Center	23,745,896	24,521,860	
8900-0003	Behavioral Health and Residential Treatment	5,002,943	5,030,034	
8900-0010	Prison Industries and Farm Services Program	6,317,247	6,796,500	
8900-0011	Prison Industries Retained Revenue	5,600,000	5,600,000	
8900-0021	Chargeback for Prison Industries and Farm Program	14,650,000	14,650,000	
8900-0050	DOC Fees Retained Revenue	8,600,000	8,600,000	
8900-1100	Re-Entry Programs	1,624,594	1,533,580	
8910-0102	Hampden Sheriff's Department	88,872,411	91,538,583	
8910-0104	Hampden Section 35	2,536,272	2,781,294	
8910-0105	Worcester Sheriff's Department	59,417,150	61,199,665	
8910-0107	Middlesex Sheriff's Department	77,426,623	79,749,422	
8910-0108	Franklin Sheriff's Department	20,824,660	21,449,399	
8910-0110	Hampshire Sheriff's Department	17,755,313	18,287,972	
8910-0145	Berkshire Sheriff's Department	21,048,851	21,680,317	
8910-0155	Berkshire Aquaponics Program	150,000	150,000	
8910-0445	Dispatch Center Retained Revenue	400,000	100,000	Decreased funding to meet projected need.
8910-0450	Middlesex Sheriff Community Programs Retained Revenue	100,000	100,000	
8910-0618	Essex Sheriff's Private Detail	1,850,000	1,850,000	
8910-0619	Essex Sheriff's Department	88,103,829	90,746,944	
8910-0760	Private Detail Retained Revenue	1,500,000	1,500,000	
8910-1000	Hampden Prison Industries Retained Revenue	3,631,252	3,631,251	
8910-1010	Hampden Sheriff's Regional Mental Health Stabilization Unit	1,390,472	1,413,224	
8910-1020	Hampden Sheriff Inmate Transfers	656,711	667,691	
8910-1030	Western Mass Regional Women's Correctional Center	4,965,798	5,041,957	
8910-1100	Middlesex Prison Industries Retained Revenue	75,000	75,000	
8910-1101	Middlesex Sheriff's Mental Health Stabilization Unit	1,822,285	1,822,285	
8910-7110	Massachusetts Sheriffs' Association	736,794	758,898	
8910-8200	Barnstable Sheriff's Department	33,085,852	34,078,427	
8910-8213	Barnstable Sheriff Communications Retained Revenue	1,500,000	1,500,000	

## Line Item Summary

Account	Description	FY2025 GAA	FY2026 House 1	Comment
8910-8227	Barnstable Sheriff Prison Industries Retained Revenue	-	50,000	Established appropriation to meet projected need.
8910-8300	Bristol Sheriff's Department	61,447,280	63,290,699	
8910-8400	Dukes Sheriff's Department	3,897,546	4,014,473	
8910-8401	Dukes Sheriff Communications Retained Revenue	300,000	300,000	
8910-8500	Nantucket Sheriff's Department	864,315	863,814	
8910-8600	Norfolk Sheriff's Department	40,278,095	41,486,439	
8910-8629	Norfolk Sheriff Communications Retained Revenue	55,430	55,430	
8910-8630	Norfolk Sheriff Community Programs Retained Revenue	160,000	160,000	
8910-8700	Plymouth Sheriff's Department	72,199,442	74,365,426	
8910-8718	Plymouth Sheriff Communications Retained Revenue	300,000	300,000	
8910-8800	Suffolk Sheriff's Department	128,710,102	132,571,406	
8910-8900	Suffolk Regional Lockup Retained Revenue	1,800,000	1,800,000	
8950-0001	Parole Board	25,149,674	25,787,435	
8950-0002	Victim and Witness Assistance Program	261,999	263,037	
9110-0100	Elder Affairs Administration	5,711,892	5,971,575	
9110-0600	Community Choices	303,085,276	435,327,334	Increased funding to meet projected need.
9110-1455	Prescription Advantage	19,832,247	18,635,433	
9110-1604	Supportive Senior Housing Program	11,719,484	11,642,961	
9110-1630	Home Care Services	236,882,945	278,655,704	Increased funding to meet projected need.
9110-1633	Home Care Case Management and Admin	95,153,249	110,705,880	Increased funding to meet projected need.
9110-1636	Protective Services	47,886,211	49,625,111	
9110-1637	Home Care Aide Training Grant Program	1,207,262	1,195,525	
9110-1640	Geriatric Mental Health Services Program	2,509,293	2,473,357	
9110-1660	Congregate Housing	3,381,393	3,320,695	
9110-1700	Elder Homeless Placement	286,000	286,000	
9110-1900	Nutrition Services Programs	12,657,217	12,657,217	
9110-2011	Age Friendly Community Grants	-	1,000,000	Established appropriation to meet projected need.
9110-9002	Grants to Councils On Aging	29,631,000	28,031,000	
9500-0000	Senate Operations	29,266,738	29,266,739	
9600-0000	House of Representatives Operations	47,505,185	47,505,184	
9700-0000	Joint Legislative Operations	10,724,567	10,724,567	